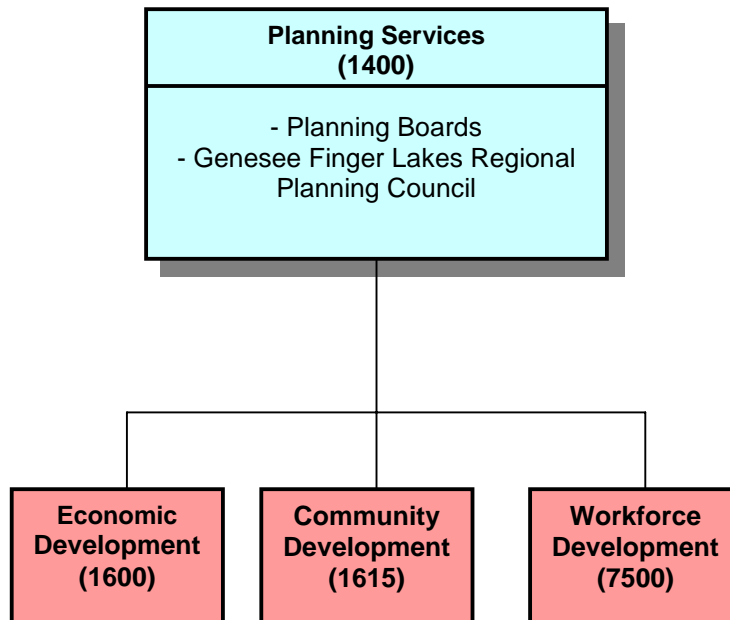
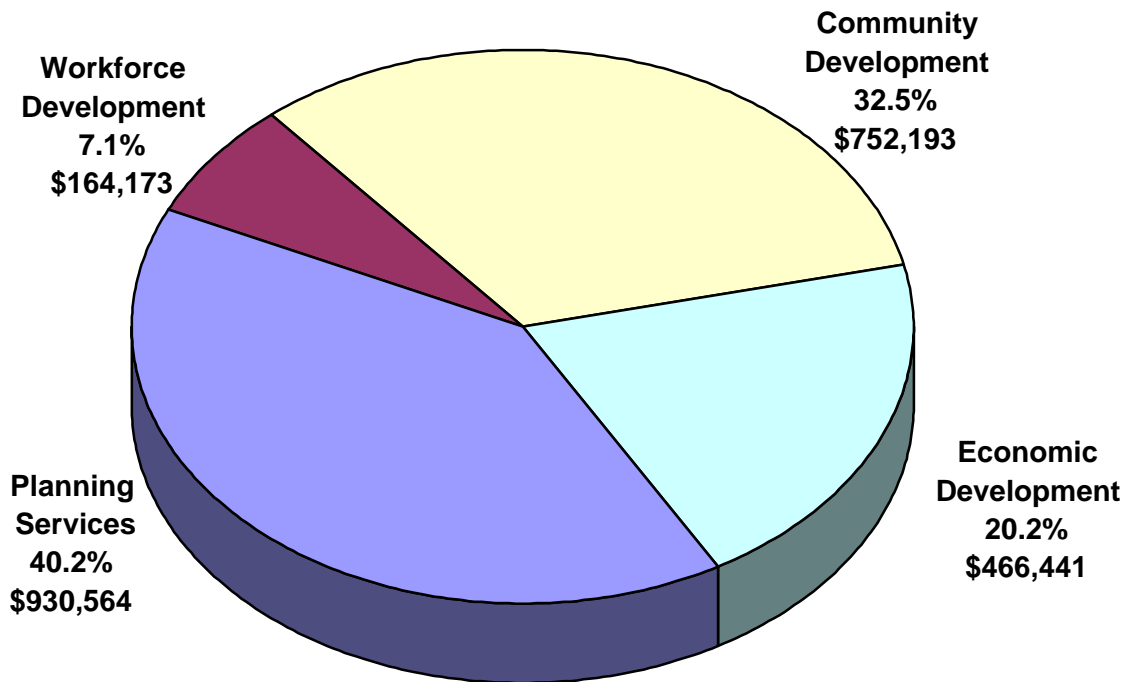


## PLANNING AND DEVELOPMENT (014)

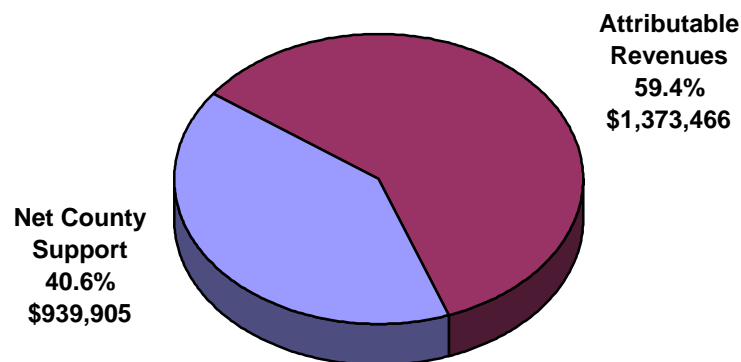


# PLANNING AND DEVELOPMENT

2004 Budget - \$2,313,371



## Net County Support



## **DEPARTMENT: Planning and Development (014)**

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### **DEPARTMENT DESCRIPTION**

The Planning and Development Department provides and coordinates a broad range of programs focusing on job retention and creation, employment and training services, land use planning and resource conservation as well as housing and neighborhood preservation. The department integrates planning services with economic and community development activities through partnerships with local governments and the private sector.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

We provide planning and development information and assistance, project administration and employment services that improve the quality of life for county residents through public and private sector cooperation.

#### **Key Result Areas**

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: We support a diverse workforce that efficiently meets or exceeds customer expectations.

Economic Vitality: To stimulate economic growth, our infrastructure and programs are designed and managed in a collaborative spirit in concert with community-wide initiatives to achieve world class status.

Quality of Life: We provide services to our customers that are valued and delivered in a timely fashion and address quality of life issues such as safe, secure neighborhoods, an environment that promotes a healthy lifestyle, a wide range of recreational and cultural activities, affordable housing, superior human services systems and a wide variety of educational opportunities.

Fiscal Responsibility: We continuously achieve sound financial outcomes in the stewardship of public funds through efficient use of resources.

#### **Key Result Measures**

Customer Satisfaction: Percent of customers satisfied, number of complaints and length of time to resolve, number of customers and referrals, number of customer inputs on department services, and response time.

Productive Workforce: Level of employee satisfaction, number of promotional opportunities, recognition opportunities, team activity participation, projects on schedule and within budget, and training opportunities completed.

Economic Vitality: Number of jobs created/retained, number/percent of lower income workers placed in jobs, new/retained manufacturing jobs as proportion of all jobs impacted by department, number of people trained for manufacturing jobs in county-assisted training programs, people transitioned from training to jobs, amount of money leveraged (federal, state and private) for Monroe County businesses, and number of infrastructure improvements that increase capacity for development.

Quality of Life: Number of affordable housing units, change in average household income and unemployment rate, number/type of transportation systems and recreation opportunities, comparison to environmental quality standards, compliance with comprehensive plan and regional land use policies, and comparison of impact of human services programs to social indicators.

Fiscal Responsibility: Percent of time spent implementing strategic framework, number of improvements from Quality Management applications, percent of non-county funds leveraged, amount of non-county staff resources leveraged, ratio of anticipated vs. unanticipated tasks completed, and percent of department budget growth compared to relevant indexes.

## 2003 Major Accomplishments

### **Planning Division:**

- Assisted the Town of Riga and Town of Hamlin with their Comprehensive Plan updates and the Town of Hamlin with an update of their zoning code
- Awarded \$17,000 grant from the Genesee Transportation Council 2003-2004 UPWP (Unified Planning Work Program) to publish the Parking Survey results. Continued collection of parking data for statistical analysis. Prepared one technical memorandum on parking and other related land use issues for use by local planning and zoning boards
- Received and reviewed approximately 750 development review applications for 2003. Prepared approximately 430 project review reports. Designed and implemented a customized Graphical Information System (GIS) to manage and process Monroe County development review applications which has improved efficiency by 50% and significantly increased the accuracy of the review
- Participated in the Environmental Management Council, Genesee Transportation Council, Genesee Finger Lakes Regional Planning Council, Monroe County Water Quality Coordinating and Executive Committees, Monroe County Stormwater Coalition, Water Education Collaborative Board and Executive Committee, and the Monroe County Cornell Cooperative Extension Board
- Continued to assist municipalities with GIS implementation including maintaining their zoning maps and providing technical support for their projects
- Responded to requests from county departments and the public for Census 2000 data and integrated 2000 Census data with the GIS. Provided in-depth Census data analysis for various projects within county
- Prepared the 2002 Land Use Report for Monroe County
- Designed and implemented the Certified Ready Sites database for the Economic Development Division. The database is to be used for data gathering and site marketing via the Internet. Updated and mapped projects funded by the Monroe County Industrial Development Corporation
- Assisted the Community Development Division with the mapping and database management for the 2003 Consolidated Plan
- Updated GIS data including hydrology data (wetlands, streams), historical site data, land use, and agricultural districts
- Completed the required State and Federal environmental review of all projects funded through the Community Development Block Grant and HOME Program, the Capital Improvement Program and the Capital Budget
- Offered two Land Use Decision-Making Training Programs involving a total of 14 sessions and 160 participants. Received accreditation for a number of sessions of the training program for continuing education credit for assessors and attorneys
- Organized and staffed the Black Creek Watershed Coalition and completed activities under an EPA supported watershed assistance grant from River Network, a Portland, Oregon-based national river and watershed conservation organization which is funding Coalition activities
- Provided staff support to the Irondequoit Bay Coordinating Committee. Assisted in the formal adoption by the Towns of Irondequoit, Webster and Penfield of the Irondequoit Bay Harbor Management Plan. Provided staff support for the preparation of a uniform Harbor Management Ordinance by the Towns
- Continued to expand the County's participation and support of the Lake Ontario Counties Trout and Salmon Fishing Derby. Provided County representation on the Lake Ontario Sport-fishing Promotion Council and hosted the Lake Ontario Counties Trout and Salmon Fishing Derby spring and fall awards ceremonies
- Assisted in conducting and completing the environmental review of major initiatives including the Panorama Plaza Flood Control Project and Disaster Recovery Initiative Projects

- Worked with the Fishery Advisory Board and Greater Rochester Visitor's Association to develop a fishing brochure for the County
- Provided staff support and research for the Monroe County Council of Governments including special studies on intergovernmental cooperation, insurance, and home businesses
- Completed agreements and awarded funds for 10 of the 16 projects included in the Monroe County Green Space Initiative
- Provided assistance to several municipalities on agricultural and open space preservation issues. Processed the addition of three properties to the Southeastern Monroe County Agricultural District #4
- Prepared the 2004-2009 Capital Improvement Program

#### **Economic Development Division:**

- Approval of 59 projects in 2002, and 29 in the first half of 2003, which will result in the investment of \$289 million in the community within three years
- In 2002, leveraged over 98% in private funds, as of June 2003, 97% has been leveraged in private funds
- As of September 2003, creation of 867 new jobs and retention of 1,487 existing jobs
- Since inception, 98 companies have utilized the County of Monroe Industrial Development Agency (COMIDA) Jobs Plus Program
- COMIDA created the Enhanced JobsPlus Program that will benefit companies that invest at least 15 million in new equipment and/or real estate
- COMIDA created the EquiPlus program to allow companies that receive GreatRate or GreatRebate benefits through Monroe County Industrial Development Corporation (MCIDC) for the purchase of equipment to receive an additional sales tax exemption on the purchase of that equipment through COMIDA
- Sixty-six local companies paid lower interest rates on their machinery and equipment purchases using the MCIDC GreatRate program. As a result, these companies saved a total of \$473,000 in interest expense in the purchase of over \$8.3 million in equipment, which will create 208 new jobs within a one-year period of time
- The Monroe Fund (a venture capital fund) has commitments for investments to several high tech companies including Connected Energy, Virtual Scopics, Spectracom, Clean Dry Air, Instant Images, Scene Genesis, RTEK Medical Systems, DigiQuick, and Apparent Technologies
- Several Economic Development brochures and print ads won honors from the NYS Economic Development Council 2003 Marketing and Promotional Material Competition
- Updated a promotional CD, called "It's Good Business to Do Business in Monroe County", which is used to promote the county's economic development programs and highlight companies who have successfully expanded by utilizing the programs. The CD is sent to prospective clients looking to move to the county
- County Executive Jack Doyle hosted the second Community Economic Summit with IDEO, a design company world - renowned for creative problem solving, product and idea development. Recommendations from the Summit helped to shape future economic development strategies
- Attended Optifab and the National Plastics Expo trade shows resulting in over 100 contacts who were sent follow-up information about Monroe County
- Monroe County was awarded an Empire Zone for the Rochester Technology Park. The zone allows for certain tax benefits and exemptions to companies locating within the zone if they meet State qualifications. Currently, seven companies have been certified and the zone has expanded to include 41 additional sites throughout Monroe County
- Presented to seven commercial lending groups and four accounting firms on "How to Save Your Clients Money". The focus of the presentations was to review County economic development programs

- Fifteen companies investing a total of \$995,000 in equipment will receive \$60,000 in rebates through the GreatRebate program, to create 102 new jobs within two years. The GreatRebate Program benefits job-creating businesses investing cash in equipment. If a company qualifies, it can receive a \$4,000 rebate at the end of two years
- Monroe County Sports Development Corporation (MCSDC) brought new visitors to the County by assisting events such as the National Vintage Baseball tournament, the Rochester Speedskating Competition, the Northeast Regional Wrestling Championships, and the Rochester Ultimate Benefit. MCSDC is also increasing the number of recreational opportunities by hosting clinics such as the Monroe County Girls Sports Festival
- County Executive Doyle and Monroe Community College announced that a new \$66 million Advanced Technology Education Center (ATEC) will be located in downtown Rochester which will offer applied skills development in targeted growth-industry technologies
- Monroe County participated in the Bi-National Roundtable Economic Development Initiative, an effort by Monroe, Erie and Niagara Counties, and Southern Ontario (Canada), to work on economic issues and challenges of the Bi-National Region stretching from Monroe County to Hamilton, Ontario
- Staff participated in the Monroe County Development Corporation (MCDC), which provides the organizational structure that coordinates the specialized strengths of its public sector members. Its unified and cooperative member organizations supply the support services needed by business to remain, locate and grow here

#### **Community Development Division:**

- Prepared 2003 Consolidated Plan for adoption by Legislature and submission to HUD
- Nearly 70,000 residents were served through Community Development Block Grant (CDBG) projects
- Consortium communities leveraged between 10-60% of project costs for CDBG projects
- 18 of 25 consortium communities were awarded public works grants
- Over 25 Section 3 firms employing low and moderate-income persons participated in CDBG projects
- \$873,000 in CDBG and HOME contracts were awarded to MBE firms and \$234,100 to WBE firms, totaling \$1,107,100 to M/WBE firms
- CDBG Economic Development Loan fund assisted two companies and retained over 24 jobs
- Economic Development grants for technical assistance served 114 small businesses that employ 221 residents
- 95 low-income homeowners were able to make necessary repairs and improvements to their homes
- 35 low-income families became homeowners
- Established long-term credit repair program, helping 45 low-income families repair their credit and 3 families qualify for homeownership
- 3,660 of the "most difficult to serve" homeless population received housing and necessary supportive services
- 3 low-income owners of single-family, owner occupied residences were assisted through the Mortgage Relief Program
- Low-income family, elderly and special needs households have increased opportunities to reside in quality affordable rental housing throughout the city, towns and villages
- 50 households received foreclosure prevention counseling
- Sponsored 30-minute television program, "Your Community, Your Home," to promote home ownership and senior housing options
- Served 11,598 residents through Fair Housing Initiative programs and activities

- 187 former or “departing from shelter” homeless youth (ages 16-20) received after care follow-up services to become self-sufficient and prevent the recurrence of homelessness

#### **Workforce Development Division:**

- Identified and enrolled five new business representatives to serve on the Workforce Investment Board (WIB)
- Helped to develop a Youth Service Model which has been endorsed by both the Youth Council and WIB
- Added Auto and Information Technology subject offerings to Riedman Summer Technology Camp, increased Riedman Summer Technology Camp enrollments from 140 to 180 students, and partnered with Monroe School/Business Partnership and Program to Interest Students in Science and Math (PRISM) to increase tech camp enrollments
- Enrolled 25 new TANF recipients into Career Bridge training program
- Enrolled 90 new high school students into the Youth Apprentice Program.
- Enrolled Monroe Community College as a new Youth Apprentice work-site (Information Technology)
- Increased the involvement of more community-based partners into workforce development system

#### **2004 Major Objectives**

##### **Planning Division:**

- Continue to improve the development review process and work with municipalities to update their comprehensive plans and zoning ordinances
- Continue to collect parking data for statistical analysis. Prepare technical memorandums on parking and other related land use issues for use by local planning and zoning boards and other interested parties
- Continue to support the use of county Geographic Information System (GIS) within the department and to assist staff in their mapping, data analysis and data integration needs
- Cooperate with the GIS Service Division on projects throughout county government and with municipalities by providing technical support for the municipalities’ GIS implementation and maintaining all zoning data for the municipalities
- Offer winter and fall Land Use Decision-Making training programs
- Respond to requests from county departments and the public for Census 2000 data and Census Bureau website assistance
- Actively participate in the Monroe County Water Quality Coordinating Committee and Executive Committee, the Monroe County Stormwater Coalition, and the Water Education Collaborative Board and Executive Committee
- Continue to organize and staff the Black Creek Watershed Coalition. Seek grant money to hire a consultant to write a Watershed Plan
- Provide staff support to the Irondequoit Bay Coordinating Committee and continue implementation of the Irondequoit Bay Harbor Management Plan. Expand the scientific assessment of the natural resources of Irondequoit Bay to include significant parameters as an outcome of the biological assessment of Irondequoit Bay. Pursue a grant for the stabilization of the steep slopes on Irondequoit Bay
- Conduct State and Federal environmental reviews for projects funded by the Community Development Block Grant Program
- Assist in preparations for the spring and fall Lake Ontario Counties Trout and Salmon Derby awards ceremonies

- Conduct State and Federal environmental reviews for County capital projects and Community Development Block Grant projects
- Provide staff support and special project assistance to the Council of Governments
- Complete the grant awards for the remaining projects in the Monroe County Green Space Initiative

**Economic Development Division:**

- Maintain or increase number of job creation/retention projects
- Increase number of companies that receive GreatRate subsidy, GreatRebate incentive program and the Equiplus program
- Increase number of companies that receive JobsPlus by 10%
- Update the interactive PowerPoint presentation with new testimonials, video clips and photos that can be used by the economic development staff to promote programs to businesses, associations, tradeshow, etc.
- Work with the City of Rochester to identify role and resources that the County can apply to encourage development and enhancement of water resources in Monroe County
- Increase awareness and expand usage of Monroe County Foreign Trade Zone to small and medium-sized companies
- Increase the number of visitors to Monroe County by hosting more amateur sporting events
- Increase tourism in Monroe County by working cooperatively with agencies such as the City of Rochester and the Greater Rochester Visitors' Association
- Use NACORE membership and conferences to network more with site locators in promoting Monroe County as a potential location for companies
- Promote the Empire Zone and the additional sites that are available for immediate development and collaborate with developers to attract out-of-state business to the community using empire zone incentives
- Continue to work with the Monroe Fund operators to solicit additional funds with a goal of \$10 million
- Continue working with developers, real estate brokers and property owners to market sites locally, nationally and internationally and target development at existing sites
- Implement new incumbent work training programs for local manufacturers
- Identify new ways to assist entrepreneurs starting new businesses

**Community Development Division:**

- Prepare 2004 Consolidated Plan for submission to HUD
- Augment Community Development Block Grant (CDBG) funding and other resources to expand program benefits
- Continue funding projects that serve the largest number of residents to increase CDBG beneficiaries
- Maintain number of public works projects to equitably serve consortium communities
- Increase economic development grants to agencies for job training and development
- Continue and expand outreach to consortium communities and public agencies
- Maintain leveraging of cost by consortium communities at 10-50%



- Expand Section 3 and M/WBE business participation in CDBG/HOME activities
- Provide purchase subsidy to 35 first-time homebuyers through First-Time Homebuyer Program
- Continue Home Improvement Program with the goal of funding 110 projects
- Develop affordable rental units through rehabilitation and new construction
- Provide mortgage relief funds to 3 homeowners to enable them to avoid foreclosure and remain in their homes
- Expand homeownership opportunities and stability through the provision of pre-purchase mortgage default and foreclosure counseling
- Continue to oversee the Community Choice Advisory Committee to increase awareness of fair housing opportunities
- Expand affordable housing to low-income residents through The Housing Council's fair housing and referral program
- Continue long-range range credit repair program, with 10 participants qualifying for homeownership
- Reduce the recurrence of youth homelessness (ages 16-20) through the provision of intensive case management and supportive services through Genesis "After Care" Program
- Provide mortgage default counseling to reduce the foreclosure rate for at risk families
- Update promotional materials for various programs to increase awareness
- Participate in the Planning and Land-Use Decision Making training sessions to promote affordable housing and community choice
- Complete update of Analysis of Impediments to Fair Housing Choice study

**Workforce Development Division:**

- Implement several program models that exemplify the Youth Service Model
- Enroll 80 new students into Youth Apprentice Program
- Facilitate the restructuring of Rochester Resource Alliance to ensure compliance to procurement rules
- Establish Partnership for Workforce Excellence as a support to Edison Tech Redesign
- Facilitate a merger between Youth Council and Rochester Business Education Alliance (RBEA)
- Enroll up to 200 middle school students into expanded Riedman Technology Camp
- Enroll 5 new companies into CareerBridge placement process
- Assist in implementing Help Tech (a community-based IT Apprentice Program)
- Meet New York State Mandated Performance Standards for Local Workforce Investment Area
- Obtain additional Youth Council resources and funding
- Obtain additional business training resources
- Increase participation of businesses and job seekers with Rochester Works! by directing business and individuals to its services

## **BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations by Division</u></b>		
Planning Services	935,623	930,564
Economic Development	444,949	466,441
Community Development	706,328	752,193
Workforce Development	147,456	164,173
<b>Total</b>	<b>2,234,356</b>	<b>2,313,371</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	1,233,767	1,299,403
Expenses	185,798	143,228
Supplies and Materials	9,779	6,003
Employee Benefits	413,912	440,026
Interfund Transfers	391,100	424,711
<b>Total</b>	<b>2,234,356</b>	<b>2,313,371</b>
<b><u>Revenue</u></b>		
Transfer from CDBG	821,328	867,193
Fees/Minor Sales	300	100
COMIDA/MCIDC Reimbursements	233,000	233,000
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	38,332	10,000
Rochester Resource Alliance Reimbursement	147,456	164,173
<b>Total</b>	<b>1,339,416</b>	<b>1,373,466</b>
<b><u>Net County Support</u></b>	<b>894,940</b>	<b>939,905</b>

## **GRANT SUMMARY**

### **Total Department**

Appropriations	2,234,356	2,313,371
Revenue	1,339,416	1,373,466
Net County Support	894,940	939,905

### **Grants**

Appropriations	28,332	0
Revenue	28,332	0
Net County Support	0	0

### **Tax Impact**

Appropriations	2,206,024	2,313,371
Revenue	1,311,084	1,373,466
Net County Support	894,940	939,905

## **BUDGET HIGHLIGHTS**

*Budget Highlights are presented at the division level.*

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**DEPARTMENT: Planning and Development (014)****DIVISION: Planning Services (1400)**

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**DIVISION DESCRIPTION**

The principal role of the Planning Services Division is to assist the County Executive, other county departments and local governments in setting, evaluating and achieving the long term objectives of the community. Planning Services provides data and information, issue and policy analysis and alternatives and solution evaluation to decision makers. Planning Services also undertakes special studies related to zoning and land use matters.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	379,876	424,842
Expenses	131,967	100,747
Supplies and Materials	4,723	2,600
Employee Benefits	231,503	221,516
Interfund Transfers	187,554	180,859
<b>Total</b>	<b>935,623</b>	<b>930,564</b>
<b><u>Revenue</u></b>		
Transfer from CDBG	90,000	90,000
Planning Fees/Minor Sales	300	100
Charges to Other Departments	99,000	99,000
Miscellaneous Grants/Payments	38,332	10,000
<b>Total</b>	<b>227,632</b>	<b>199,100</b>
<b><u>Net County Support</u></b>	<b>707,991</b>	<b>731,464</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** reflects the transfer of one position into this division. **Expenses** reflects grants for 2003 not budgeted in 2004 and other cost reduction strategies. **Employee Benefits** reflects an increase in retirement expense, offset by a decrease in medical insurance expense.

**SECTION DESCRIPTIONS****2003****2004****Planning Services (1401)****\$877,134****\$875,475**

Planning Services provides services to customers through prepared technical and census tract data reports; assists municipalities in the review of development proposals and the preparation of master plans, zoning and subdivision codes; provides planning and development education; and prepares the annual county Capital Improvement Program. Funding is also provided for support of the Monroe County Council of Governments.

**County Planning Boards (1406-1410)****\$28,500****\$25,100**

County Planning Boards advise the County Administration, Legislature and other municipal officials on planning matters. They coordinate plans and planning programs among all levels of government in Monroe County by providing forums for public discussion, education and participation in resolving planning issues and concerns. Active boards include the Planning Board and the Agricultural and Farmland Protection Board.

**Genesee Finger Lakes Regional Planning Council (1420) \$29,989****\$29,989**

GFLRPC provides technical assistance on development programs which have regional impact. Representatives from nine member counties (Monroe, Genesee, Livingston, Ontario, Orleans, Seneca, Wayne, Wyoming and Yates) participate in this program. GFLRPC provides a forum to discuss matters of regional concern, formulates development plans and provides technical assistance to maximize understanding of regional development programs.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Special Planning Studies	2	3	2
Development and Agency Reports	754	700	700
State and Federal Environmental Quality Reviews	78	100	100
Technical Information and Census Requests	800	600	500
Public Officials Trained	226	160	160
Technical Assistance to Other Departments/Local Governments	125	135	150
Agricultural Districts Renewed	1	0	0
Capital Improvement Programs adopted by Legislature	1	1	1
Harbor Management Plans Completed/Implemented	0	.5	1
Number of discussions with municipalities about services provided	20	25	30
Council of Governments Meetings	24	24	24
Water Quality Coordinating Committee Meetings	12	10	10
Water Education Collaborative Meetings	6	10	10
Black Creek Watershed Meetings	9	10	10
Irondequoit Bay Coordinating Committee Meetings	27	20	18

**DEPARTMENT: Planning and Development (014)**  
**DIVISION: Economic Development (1600)**

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**DIVISION DESCRIPTION**

Through private, state, federal and county financial resources and technical assistance, the Economic Development Division supports businesses, developers, units of local government and major county facilities like the airport in economic development activities. The division provides administrative support to the County of Monroe Industrial Development Agency (COMIDA) and the Monroe County Industrial Development Corporation (MCIDC).

Division staff provide for community leadership and outreach by coordinating and guiding development to achieve maximum public benefit, seeking ways to address major economic issues facing the county and developing strong working relationships with other economic development agencies in the region. Other services include a business outreach program, loan packaging services, administration of business financing programs, technical assistance to businesses interested in undertaking expansion or relocating to the area, site analysis and identification, coordination of project reviews and permits, implementation of tax incentives and other programs and coordination of job training/education resources.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	285,521	302,652
Expenses	22,197	18,095
Supplies and Materials	2,156	1,553
Employee Benefits	66,432	74,798
Interfund Transfers	68,643	69,343
<b>Total</b>	<b>444,949</b>	<b>466,441</b>
<b><u>Revenue</u></b>		
COMIDA Contribution	208,000	208,000
Transfer from CDBG	25,000	25,000
MCIDC Reimbursement	25,000	25,000
<b>Total</b>	<b>258,000</b>	<b>258,000</b>
 <b>Net County Support</b>	 <b>186,949</b>	 <b>208,441</b>

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**BUDGET HIGHLIGHTS**

*Personal Services* reflects funding level adjustments for personnel allocated to this division. *Employee Benefits* reflects an increase in retirement expense.

**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Businesses Contacted Through Outreach	265	265	265
Loans Packaged Through Financing Programs	55	60	60
Businesses Receiving Direct Technical Assistance	175	175	175
Jobs Created (over next 3 years)	1,787	1,800	1,800
Local Governments Receiving Staff Assistance	30	30	30
Request for Demographic/Marketing Information	150	150	150
Private Investment As Percentage of Overall Investment	98.0%	98.0%	98.0%

**DEPARTMENT: Planning and Development (014)**  
**DIVISION: Community Development (1615)**

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**DIVISION DESCRIPTION**

The Community Development Division administers the federally funded Community Development Block Grant (CDBG) Program for the 25 towns and villages which comprise the Monroe County Consolidated Plan Consortium. Community Development also manages the Home Investment Partnership (HOME) Program for the Consortium plus the Towns of Greece and Irondequoit. Together these programs channel approximately \$3 million in federal funds for economic development, housing, community services and public works projects that primarily benefit low and moderate income families, the elderly and persons with special needs.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	467,423	466,062
Expenses	22,834	16,286
Supplies and Materials	2,000	1,250
Employee Benefits	110,022	124,200
Interfund Transfers	104,049	144,395
<b>Total</b>	<b>706,328</b>	<b>752,193</b>
<b><u>Revenue</u></b>		
Community Development Block Grant	706,328	752,193
<b>Total</b>	<b>706,328</b>	<b>752,193</b>
 <b><u>Net County Support</u></b>	 <b>0</b>	 <b>0</b>

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**BUDGET HIGHLIGHTS**

**Appropriations** shown in this division are for expenses to administer programs together with a number of small, specialized housing and community development grants from the state and other sources. Funding will be adjusted as grants become finalized during 2004. **Employee Benefits** reflects an increase in retirement expense. **Expenses** reflects cost reduction strategies.



**Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Home Improvement Projects	99	100	90
Home Buyer Program Deferred Loans	9	30	30
New Apartments Under Construction	78	40	119
Community Infrastructure Projects Completed	17	22	18
Mortgage Relief Program Deferred Loans	9	6	6
Lease Purchase Projects	2	0	0
Mortgage Default Counseling	81	42	40
Home Equity Conversion Mortgages	10	10	10

**DEPARTMENT: Planning and Development (014)**  
**DIVISION: Workforce Development (7500)**

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**DIVISION DESCRIPTION**

The county is the grant recipient for funds authorized under the Workforce Investment Act of 1998, the Balanced Budget Act of 1997 (Welfare-to-Work Block Grant), Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and New York State Welfare Reform Act.

The Workforce Development Division continues to provide basic oversight for the operation of the local workforce investment system, while the Rochester Resource Alliance assumes all reporting, fiscal and administrative functions of the Workforce Investment Board (WIB) on behalf of the County of Monroe.

The Division specifically supports the Welfare-to-Work subcommittee and the Youth Council, both entities of the WIB. This support includes policy analysis of programs that impact welfare-to-work such as daycare subsidies, industry trends, and skill requirements of demand occupations. Youth Council support focuses on strategic planning, school-to-career programming and evaluating program services.

Career Development Services (CDS) is the current operator of the One-Stop Career Center. This office advocated for and helped to secure a Youth Service worker who, as a CDS staff person, will focus on improving the One-Stop's ability to better serve the needs of local youth. The Workforce Development office will continue to reach out to the community-at-large to engage a wider segment of under-served populations and connect them to appropriate workforce development services and programs.

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**BUDGET SUMMARY**

	<b>Amended Budget 2003</b>	<b>Budget 2004</b>
<b><u>Appropriations</u></b>		
Personal Services	100,947	105,847
Expenses	8,800	8,100
Supplies and Materials	900	600
Employee Benefits	5,955	19,512
Interfund Transfers	30,854	30,114
<b>Total</b>	<b>147,456</b>	<b>164,173</b>
<b><u>Revenue</u></b>		
Rochester Resource Alliance Reimbursement	147,456	164,173
<b>Total</b>	<b>147,456</b>	<b>164,173</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*This division's administrative costs will be reimbursed by the Rochester Resource Alliance. **Employee Benefits** reflects an increase in retirement expense.*

## **Performance Measures**

	<b>Actual 2002</b>	<b>Est. 2003</b>	<b>Est. 2004</b>
Core Services:			
Adult Registrants and Dislocated Workers	3,056	3,783	3,800
Intensive Services:			
Adult Registrants	457	345	460
Dislocated Workers	318	356	420
Training Services:			
Adult Registrants	149	151	250
Dislocated Workers	227	194	30
Youth Registrants:			
Younger Youth	552	465	500
Older Youth	91	160	300
Adult:			
Entered Employment	69%	77.9%	79%
Employment Retention	87%	78.2%	85%
Average Earnings Gain	\$1,924	\$2,207	\$4,300
Credential Attainment	50%	45%	65%
Dislocated Workers:			
Entered Employment	83%	79.4%	84%
Employment Retention	93%	78.2%	89%
Credential Attainment	N/A	47.3%	68%
Older Youth (19-21):			
Entered Employment	72%	71%	71%
Employment Retention	70%	81%	81%
Average Earnings Gain	N/A	\$2,563	\$2,563
Credential Attainment	N/A	49%	49%
Youth:			
Skill Retainment	N/A	67%	67%
HS Diploma/GED Attainment	N/A	57%	57%
Placement and Retention	76%	70%	75%
Customer Satisfaction:			
Customer Satisfaction Score of Employers	N/A	70%	85%
Customer Satisfaction Score of Participants	N/A	68%	90%

## **STAFF**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
	<b>Full Time</b>	
1	Director of Planning & Development	25
1	Associate Planner	20
1	Director of Economic Development	20
1	Workforce Development Manager	20
1	Community Development Manager	18
1	Senior Economic Development Specialist	18
1	Senior Environmental Planner	17
2	Sr. Community Development Specialist	16
1	Business Development Analyst	15
1	Community Liaison	15
1	Sr. Program Specialist	15
1	Economic Development Assistant	14
1	Environmental Planner	14
1	Geographic Information Systems Analyst	14
1	Housing/Community Development Specialist	14
1	Planner	14
1	Rehabilitation Specialist	13
1	Executive Secretary to Dir. of Planning & Dev.	12
1	Assistant Program Specialist	10
2	Planning Technician	10
1	Clerk Grade 2	7
1	Clerk Grade 3 with Typing	5
1	Loan Documentation Technician	5
1	Assistant Receptionist Typist	2
<hr/> 26	<b>Total Full Time</b>	
<b>26</b>	<b>Total 2004</b>	

The Director of Planning oversees the divisions of Planning Services, Economic Development, Community Development and Workforce Development. Accordingly, funding for this position appears within division budgets.